

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (25900000632) HRDP
Schedule 6

| | Fiscal Year 2021 Actual | Fiscal Year 2022 Estimated | Fiscal Year 2023 Department Request | Fiscal Year 2023 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 821,430 | \$ 821,400 | \$ 821,400 | \$ 821,399 |
| Receipts | | | | |
| Reimbursement from Other Agenci | 600,000 | 600,000 | 600,000 | 600,000 |
| Total Resources | <u>\$ 1,421,430</u> | <u>\$ 1,421,400</u> | <u>\$ 1,421,400</u> | <u>\$ 1,421,399</u> |
| FTE | <u>0.51</u> | <u>0.52</u> | <u>0.46</u> | <u>0.46</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 51,319 | \$ 48,929 | \$ 50,391 | \$ 50,391 |
| Personal Travel In State | 0 | 700 | 700 | 700 |
| Food | 0 | 150 | 150 | 150 |
| Postage | 93 | 74 | 87 | 87 |
| Professional & Scientific Services | 20,940 | 28,800 | 28,800 | 28,800 |
| Reimbursement to Other Agencies | 569 | 614 | 584 | 584 |
| ITS Reimbursements | 3,071 | 4,105 | 3,415 | 3,415 |
| IT Outside Services | 536 | 562 | 536 | 536 |
| IT Equipment | 4,037 | 4,867 | 4,137 | 4,137 |
| State Aid | 519,465 | 511,200 | 550,000 | 550,000 |
| Balance Carry Forward (Funds) | 821,400 | 821,399 | 782,600 | 782,599 |
| Total Disposition of Resources | <u>\$ 1,421,430</u> | <u>\$ 1,421,400</u> | <u>\$ 1,421,400</u> | <u>\$ 1,421,399</u> |